



N.C. Department of Health  
and Human Services

# **Status of Staffing at DHHS**

Joint Legislative Oversight Committee  
on Health and Human Services

February 11, 2014

Mark Gogal  
Director, Division of Human Resources



# Staffing Challenges in DHHS

- Growing number of vacancies
- Consistently high double digit turnover rate
- Changing skill set/competency needs due to technology and programmatic changes
- Employee salaries losing ground to applicable external market compensation rates
- Limited salary administration flexibility in specific hard to fill areas (Financial and IT roles)
- Growth of the Healthcare Industry



# Department Position Trends

	Total Positions	Vacant	Vacancy Rate	Turnover Rate
CY 2010	19,566	1,929	9.9%	21.1%
CY 2011	18,662	1,635	8.8%	19.7%
CY 2012	18,237	1,911	10.5%	17.5%
CY 2013	18,212	1,807	9.9%	18.2%
CY 2014	18,224	2,176	11.9%	

- Turnover rate consistently high (internal & external moves)
- Vacancies trending up



# Vacancies by Specific Division

as of December 2013

Organizational Unit	Total Positions	Vacant	Vacancy Rate	Turnover Rate
Medical Assistance	413	81	19.6%	16.5%
Information Technology	427	96	22.5%	12.5%
Health Service Regulation	555	54	9.7%	13.6%
DSOHF	10,996	1,009	9.2%	20.6%



# Division of Medical Assistance

Year	Total Positions	Vacant	Vacancy Rate	Turnover Rate
CY 2010	401	39	9.7%	15.5%
CY 2011	398	44	11.1%	16.9%
CY 2012	404	45	11.1%	18.3%
CY 2013	417	59	14.2%	16.5%
CY 2014	413	81	19.6%	

- Turnover a major issue ... external market opportunities
- Vacancies up ... organization redesign; new skills needed



# DMA Critical Positions

Job	# of Employees	Salary Range	Average Salary of Employees	Average Salary to Midpoint
<b>Financial Analyst (J)</b> (Journey Level)	16	\$37,519 - \$105,176	\$56,822	(5.6%) below midpoint
<b>Auditor</b>	13	\$36,012 - \$100,331	\$55,133	(7.0%) below midpoint

- Employee state service averages 11 years ... paid below the mid-pt
- Higher level of skills needed ... will stretch pay structure



# Information Technology

Year	Total Positions	Vacant	Vacancy Rate	Turnover Rate
CY 2010	306	50	16.4%	8.6%
CY 2011	308	39	12.6%	6.5%
CY 2012	361	75	20.8%	15.0%
CY 2013	396	71	17.9%	12.5%
CY 2014	427	96	22.5%	

- Rise in turnover ... losing staff to industry
- increasing vacancies ... specialized skills demand



# IT Critical Positions

Job	# of Employees	Salary Range	Average Salary of Employees	Average Salary to Midpoint
Business and Technology Applications Analyst (J)	66	\$42,590 - \$103,454	\$66,775	(8.8%) below midpoint
Business and Technology Applications Specialist (J)	33	\$56,000 - \$118,019	\$80,904	(11.3%) below midpoint

- Employee state service about 8.5 years ... paid well below the mid-pt
- Need additional staff in project mgt roles ... oversee large projects





# Health Service Regulation

Year	Total Positions	Vacant	Vacancy Rate	Turnover Rate
CY 2010	516	31	6.0%	15.1%
CY 2011	564	59	10.4%	16.9%
CY 2012	552	43	7.7%	15.9%
CY 2013	554	54	9.7%	13.6%
CY 2014	554	54	9.7%	

- Consistent double digit turnover rate ... job requirements
- Rise in vacancies ... competitive market opportunities



## HSR – Critical Position

Job	# of Employees	Salary Range	Average Salary of Employees	Average Salary to Midpoint
Nurse Consultant – C and J	147	\$40,800 - \$87,336	\$54,756	(14.7%) below midpoint

- Employee state service about 9.0 years ... paid well below the mid-pt
- High turnover role ... requires weekly travel away from home



# Division of State Operated Healthcare Facilities (DSOHF)

- 11,000 positions with 1,000 vacancies
- 9% vacancy rate and a high turnover rate (20%)
- Critical positions to fill: Nurses, Physicians, and other Allied Licensed Health Professionals
  - Recent salary administration flexibility granted by Legislature will greatly assist us in filling these roles
  - Addressing market equity via the salary adjustment fund
  - Optimizing vacancies in DSOHF to fund core areas to staff



# Addressing Staffing Challenges

## Actions underway

- Addressing market salary equity using the recent salary adjustment fund in Medical, Allied Health and IT areas
- Leveraging salary administration flexibility for licensed health positions
- Initiating increased skill development training where needed
- Streamlining internal recruitment/salary change processes within DHHS

## Additional actions needed

- Partner w/OSHR to allow exceptions within the existing salary ranges for select difficult to recruit positions
- Explore with OSHR the possibility of salary administration flexibility for specialized job classifications within DMA and IT
- Conduct market data assessment for specific job types